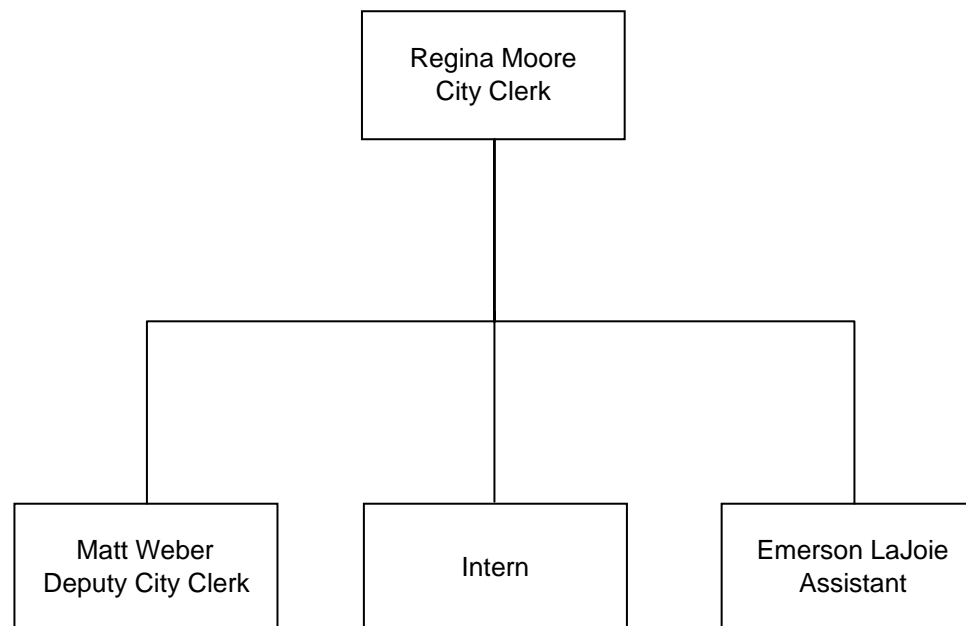


CLERK'S OFFICE



Clerk's Office

Program / Service

Statutory

Program Description: Performs the statutory requirements of the Indiana Code.

Staffing (FTE): 0.58

Fund Source(s): General Fund

\$ 28,490

Legislative

Program Description: Provides statutory authority and responsibility that relates to legislation and Council activities.

Staffing (FTE): 0.58

Fund Source(s): General Fund

\$ 28,490

Community Relations & Constituent Services

Program Description: Serves as an educational liaison between citizens and their government in an effort to help citizens access their local governments. Responds to citizen inquiries for information and requests for assistance with appropriate referrals to internal and external programs and agencies. Provides, in collaboration with the Common Council, a high level of constituent service on a daily basis in an efficient and timely manner.

Staffing (FTE): 0.62

Fund Source(s): General Fund

\$ 30,472

Parking Ticket Appeals

Program Description: Receives and hears parking ticket appeals, adjudicates appeals, and negotiates and writes decisions with explanation of parking ordinances. Responds to appellants with decisions in written or oral communication. Record keeping corresponds to the above.

Staffing (FTE): 0.64

Fund Source(s): General Fund

\$ 31,463

Total FTE and Departmental Costs 2.40

\$ 118,915

Clerk's Office 2005 Budget vs. 2006 Budget

| Budget Allocation | 2005 Budget | | | 2006 Budget | | | \$ Change |
|------------------------|----------------|-------------|----------------|----------------|-------------|----------------|---------------|
| | General Fund | Other Funds | Total | General Fund | Other Funds | Total | |
| 100 - Personal Service | 94,572 | | 94,572 | 105,470 | | 105,470 | 10,898 |
| 200 - Supplies | 7,000 | | 7,000 | 7,000 | | 7,000 | 0 |
| 300 - Other Services | 2,200 | | 2,200 | 3,200 | | 3,200 | 1,000 |
| 400 - Capital Outlays | 1,000 | | 1,000 | 3,245 | | 3,245 | 2,245 |
| Total | 104,772 | 0 | 104,772 | 118,915 | 0 | 118,915 | 14,143 |

| Employees | 2005 Budget | | 2006 Budget | | # Change |
|--------------|-------------|--|-------------|--|-------------|
| Regular | 2.00 | | 2.00 | | 0.00 |
| Temporary | 0.15 | | 0.40 | | 0.250 |
| Total | 2.15 | | 2.40 | | 0.25 |

| Department: CLERK | | 2004 | 2004 | 2005 | 2006 | \$ | % |
|--|--|--------|--------|----------|---------|--------|---------|
| Fund: GENERAL (101-03-00000-5) | | Budget | Actual | Budget * | Request | Change | Change |
| * 2005 Budget amounts include appropriations approved through June 30, 2005. | | | | | | | |
| 1 PERSONAL SERVICES | | | FTE: | 2.15 | 2.40 | | |
| 11 Salaries & Wages | | | | | | | |
| 1110 Salaries & Wages - Regular | | 66,978 | 58,287 | 68,127 | 69,244 | 1,117 | 1.64% |
| 1120 Salaries & Wages - Temporary | | | 10,246 | 2,016 | 6,400 | 4,384 | 217.46% |
| 1130 Salaries & Wages - Overtime | | | | | | | |
| 12 Employee Benefits | | | | | | | |
| 1210 FICA | | 5,124 | 4,804 | 5,366 | 5,787 | 421 | 7.85% |
| 1220 PERF | | 5,693 | 4,954 | 5,791 | 6,405 | 614 | 10.60% |
| 1230 Health Insurance | | 9,492 | 9,492 | 12,816 | 17,175 | 4,359 | 34.01% |
| 1240 Unemployment Compensation | | 79 | 79 | | | | |
| 1250 New Officer Medicare | | | | | | | |
| 1260 Clothing Allowance | | | | | | | |
| 1270 Police PERF | | | | | | | |
| 1280 Fire PERF | | | | | | | |
| 13 Other Personal Services | | | | | | | |
| 1310 Other Personal Services | | 591 | 591 | 456 | 459 | 3 | 0.66% |
| TOTAL - CATEGORY 1: | | 87,957 | 88,453 | 94,572 | 105,470 | 10,898 | 11.52% |
| 2 SUPPLIES | | | | | | | |
| 21 Office Supplies | | | | | | | |
| 2110 Office Supplies | | 2,800 | 2,603 | 2,000 | 2,000 | | |
| 22 Operating Supplies | | | | | | | |
| 2210 Institutional & Medical | | | | | | | |
| 2220 Agricultural Supplies | | | | | | | |
| 2230 Garage & Motor Supplies | | | | | | | |
| 2240 Fuel & Oil | | | | | | | |
| 23 Repair & Maintenance Supplies | | | | | | | |
| 2310 Building Materials & Supplies | | | | | | | |
| 2320 Motor Vehicle Repair | | | | | | | |
| 2330 Street, Alley & Sewer Materials | | | | | | | |
| 2340 Other Repairs & Maintenance | | | | | | | |
| 24 Other Supplies | | | | | | | |
| 2410 Books | | 260 | 239 | | | | |
| 2420 Other Supplies | | | | 5,000 | 5,000 | | |
| 2430 Uniforms and Tools | | | | | | | |
| TOTAL - CATEGORY 2: | | 3,060 | 2,843 | 7,000 | 7,000 | | |
| 3 OTHER SERVICES & CHARGES | | | | | | | |
| 31 Professional Services | | | | | | | |
| 3110 Engineering & Architectural | | | | | | | |
| 3120 Special Legal Services | | | | | | | |
| 3130 Medical | | | | | | | |
| 3140 Exterminator Services | | | | | | | |
| 3150 Communications Contract | | | | | | | |
| 3160 Instruction | | 250 | 209 | 250 | 250 | | |
| 3170 Consultants & Workshops | | 1,800 | | 1,500 | 1,500 | | |
| 32 Communication & Transportation | | | | | | | |
| 3210 Telephone | | 150 | 22 | 75 | 75 | | |
| 3220 Postage | | 50 | | 25 | 25 | | |
| 3230 Travel | | 200 | 11 | 200 | 1,200 | 1,000 | 500.00% |
| 3240 Freight/Other | | | | | | | |
| 3250 Pagers | | | | | | | |
| 33 Printing & Advertising | | | | | | | |
| 3310 Printing | | | | | | | |
| 3320 Advertising | | | | | | | |

| Department: CLERK | | 2004 | 2004 | 2005 | 2006 | \$ | % |
|--------------------------------|---------------------------------------|--------|--------|----------|---------|--------|---------|
| Fund: GENERAL (101-03-00000-5) | | Budget | Actual | Budget * | Request | Change | Change |
| 34 | Insurance | | | | | | |
| | 3410 Liability & Casualty Premiums | | | | | | |
| | 3420 Worker's Comp. & Risk Admin. | | | | | | |
| 35 | Utility Services | | | | | | |
| | 3510 Electrical Services | | | | | | |
| | 3520 Street Lights/Traffic Signals | | | | | | |
| | 3530 Water & Sewer | | | | | | |
| | 3540 Gas | | | | | | |
| 36 | Repairs & Maintenance | | | | | | |
| | 3610 Building | | | | | | |
| | 3620 Motor | | | | | | |
| | 3630 Machinery & Equip. Repairs | | | | | | |
| | 3640 Computer Maintenance | | | | | | |
| | 3650 Other Repairs | | | | | | |
| 37 | Rentals | | | | | | |
| | 3710 Land | | | | | | |
| | 3720 Building | | | | | | |
| | 3730 Machinery & Equipment | | | | | | |
| | 3740 Hydrant Rental | | | | | | |
| | 3750 Other | | | | | | |
| 38 | Debt Service | | | | | | |
| | 3810 Principal | | | | | | |
| | 3820 Interest | | | | | | |
| | 3830 Bank Charges | | | | | | |
| | 3840 Lease Payments | | | | | | |
| 39 | Other Services & Charges | | | | | | |
| | 3910 Dues & Subscriptions | 145 | 150 | 150 | 150 | | |
| | 3920 Laundry & Other Sanitation Serv. | | | | | | |
| | 3940 Temporary Contractual Employment | | | | | | |
| | 3950 Landfill Fees | | | | | | |
| | 3960 Grants | | | | | | |
| | 3970 Mayor's Promotion of Business | | | | | | |
| | 3980 Community Access TV/Radio | | | | | | |
| | 3990 Other Services and Charges | | | | | | |
| | 3991 3991 Crime Control | | | | | | |
| TOTAL - CATEGORY 3: | | 2,595 | 392 | 2,200 | 3,200 | 1,000 | 45.45% |
| 4 CAPITAL OUTLAYS | | | | | | | |
| 41 | Land | | | | | | |
| | 4110 Land Purchase | | | | | | |
| 42 | Buildings | | | | | | |
| | 4210 Building Purchase | | | | | | |
| 43 | Improvements Other Than Building | | | | | | |
| | 4310 Improvements Other Than Bldg. | | | | | | |
| 44 | Machinery & Equipment | | | | | | |
| | 4410 Lease-purchase | | | | | | |
| | 4420 Purchase of Equipment | | | | | | |
| | 4430 Furniture & Fixtures | | | | | | |
| | 4440 Motor Equipment | | | | | | |
| | 4450 Equipment | | | 1,000 | 3,245 | 2,245 | 224.50% |
| 45 | Other Capital Outlays | | | | | | |
| | 4510 Other Capital Outlays | | | | | | |
| TOTAL - CATEGORY 4: | | | | 1,000 | 3,245 | 2,245 | 224.50% |
| TOTAL - ALL CATEGORIES: | | 93,612 | 91,687 | 104,772 | 118,915 | 14,143 | 13.50% |